

Ohio Parenting and Pregnancy Program Grant

APPENDIX A TECHNICAL APPLICATION

Program Budget (Page 1 of 2)

Program Budget Items	Totals
Personnel	\$ 38,870
Fringe Benefits	\$ 10,495
Staff Mileage/Other Travel	\$ 528
Supplies	\$ 4,192
Health Care Services	\$ 0
Contracted Services	\$ 1,200
Participant Transportation	\$ 1,800
Participant Support	\$ 3,960
Equipment (shall not exceed 5% of the budget)	\$ 4,200
Other: (Specify here) Material Assistance -- clothing, diapers, furniture	\$ 9,150
Other: (Specify here) Material Assistance -- food, formula	\$ 12,000
Other: (Specify here) Material Assistance -- rent/mortgage, utility assistance	\$ 52,500
Total Program Costs:	\$ 138,895
Indirect Costs (shall not exceed 15% of the budget):	\$ --
TOTAL:	\$ 138,895

Budget Narrative (Page 2 of 2)

Please describe the costs and provide any necessary calculations for each budget line item. If indirect costs are included, the agency must provide a copy of their current approved indirect cost plan. Indirect costs will not be allowable without an appropriately approved indirect cost plan.

Budget Narrative

Please describe the costs and provide any necessary calculations for each budget line item. If indirect costs are included, the agency must provide a copy of their current approved indirect cost plan. Indirect costs will not be allowable without an appropriately approved indirect cost plan.

Personnel: **\$38,870**

This line includes the hiring of three (3) .5 FTE caseworkers to provide material assistance and case management services in Catholic Charities' First Step programs. Case workers to be hired are expected to have a Bachelor's degree in a human services field, or equivalent experience in a social service setting, focusing on the needs of women and children.

1 caseworker x \$13.00/hour x 1040* hours annually = \$13,520

2 caseworkers x \$13.00/hour x 975* hours annually = \$25,350

(* one of the Diocese of Youngstown Catholic Charities Corporation's affiliate agencies maintains a 40 hour work week, while the others maintain a 37.5 hour work week)

Fringe Benefits **\$10,495**

This line includes health care benefits for new personnel (approximated at 20% of each caseworker's salary); pension (approximated at 5% of each caseworker's salary); unemployment compensation (1% of each caseworker's salary); and worker's compensation (1% of each caseworker's salary).

Staff Mileage/Other Travel **\$ 528**

This line includes mileage reimbursements for caseworkers responsible for coordinating adoption information presentations and parenting skills training. It includes reimbursements for case management home visits (only when necessary) and errands to purchase supplies for First Step program activities outlined in this grant application. Also included is travel reimbursement for case managers to provide material assistance and case management services at parish locations to service outlying areas of the service region. Estimated mileage is approximately 1,200, with a reimbursement rate of .44/mile.

1,200 miles of travel x .44/mile = \$528

Supplies **\$ 4,192**

This line includes the purchase of curriculum materials for the *Incredible Years Parenting Program for Parents with Babies Ages Birth to 12 Months* (or similar program). The training program kit, which includes a facilitator's manual, DVDs, and other materials on the following topics: getting to know your baby; babies as intelligent learners; providing physical, tactile, and visual stimulation; learning to read babies' minds; gaining support; and babies' emerging sense of self. Cost is \$695.00.

\$695.00 x 3 affiliate agencies providing the service = \$2,085

This line also includes participant guides and journals: *Incredible Babies: A Guide and Journal of Your Baby's First Year*). The participant books are \$17.95 each.

84 total participants x \$17.95 = \$1,507.80 + \$63.00 shipping and handling = \$1,507.80

An additional \$600 has also been added for general office supplies (pens, paper, markers, newsprint, tape, scissors, etc.)

Health Care Services \$ 0

Health care services will not be provided by Catholic Charities through this grant.

Contracted Services \$ 1,200

This line includes 24 speaker/presenter stipends at \$50 each for adoption information presentations and parenting skills training sessions.

24 speakers/presenters x \$50 = \$1,200

Participant Transportation \$1,800

This line includes \$1,800 for bus passes, cab fare and gas cards (valued at no more than \$10.00) to help clients with lack of transportation attend their case management appointments and parenting skills training sessions.

Participant Support \$3,960

This line includes refreshments for adoption information sessions:

10 participants per session x 12 cycles of the series x \$5.00/person = \$600.00

This line also includes a light lunch or dinner for parents and children prior to each parenting skills training session:

7 participants per session x 24 sessions x 2 cycles of the series x \$10.00/person = \$3,360

Equipment (shall not exceed 5% of the budget) \$4,200

This line includes the purchase of one laptop computer for each county to be used to help First Step clients access The Ohio Benefit Bank to link them with public benefits, including health care, TANF, Medicaid, SNAP, etc., for which they qualify.

\$600 per lap top x 6 counties = \$3,600 (3% of total budget)

Other: Material Assistance (Clothing, Diapers, Furniture)	\$9,150
--	----------------

This line includes specific assistance to families with children ages 0-12 months with the following items:

Clothing: 120 families x \$20/family = \$2,400

Diapers: 300 families x \$15/family = \$3,750

Furniture (cribs, pack and plays, car seats): 60 families x \$50/family = \$3,000

Total: \$9,150/6 counties = \$1,525 per county

Other: Material Assistance (Food and Formula)	\$12,000
--	-----------------

This line includes specific assistance to families with children ages 0-12 months with formula, baby food, and food for the household:

Formula and baby food: 300 families x \$20/family = \$6,000

Food (fresh and nonperishables): 300 families x \$20/families = \$6,000

Total: \$12,000

Other: Material Assistance (Rent/Mortgage and Utility Assistance)	\$52,500
--	-----------------

This line includes specific assistance to families with children ages 0-12 months with a one-time rent, mortgage or utility assist:

Rent/mortgage: 300 x \$100/family = \$30,000

Utilities: 300 x \$75/family = 22,500

Total: \$52,500

Total Request:	\$138,895
-----------------------	------------------